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Hanford Site Performance Summary - EM Funded Programs July 1996

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(FORMERLY KNOWN AS HANFORD SITE PERFORMANCE SUMMARY)

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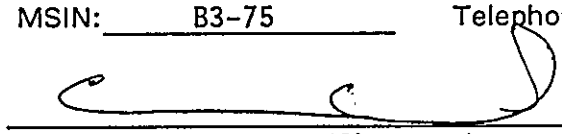

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HANFORD SITE PERFORMANCE SUMMARY - JULY 1996

Hanford fiscal-year-to-date (FYTD) schedule performance reflects a three percent unfavorable schedule variance (-$30.6 million*) and a four percent cost variance (+$46.3 million). The schedule variance is primarily attributed to EM-30, Office of Waste Management (-$19.0 million), EM-40, Office of Environmental Restoration (-$6.3 million), and EM-60, Office of Nuclear Material and Facility Stabilization (-$4.3 million). Fifty-seven enforceable agreement milestones were scheduled FYTD; fifty-five were completed on or ahead of schedule and two remain overdue (see Enforceable Agreement Milestones). Notable accomplishments include:

- leasing of Hanford's two existing filling stations to a private supplier (R. H. Distributing Company);
- removal of four C-Farm Ferrocyanide Tanks (241-C-108, 241-C-109, 241-C-11 and 241-C-112) from the Watch List;
- completion of acceptance testing of the nondestructive examination system for the Waste Receiving and Processing Facility;
- completion of the Enhanced Radioactive and Mixed Waste Storage Facility Office Building (2740-W) construction;
- approval of Critical Decisions 1 and 2 for the Spent Nuclear Fuel Hot Conditioning Annex;
- approval and implementation of the 222-S Interim Safety Basis;
- completion of the first draft of the Ten-Year Plan;
- initiation of the B Cell Safety Cleanout Project Low-Level Waste Campaign #6 (four out of ten shipments completed);
- declaration that the Environmental Restoration Disposal Facility (ERDF) is operational and started receiving waste on July 1, 1996;
- initiation of 100 BC remediation;
- approval by the Tri-Parties of the 300-FF-1 Record of Decision;
- completion of N-Reactor tanks cleanout;
- completion of 187-C high tank demolition work;
- initiated installation of the remote monitoring system in the 221-U Canyon Building;
- water removal at the N Area Emergency Dump Basin;
- removal of three monoliths of high dose equipment from N Basin through July 1996;
- completion of drilling of injection, extraction and monitoring wells in the D and H reactor areas; and,
- transmittal of the Remedial Design Report and Remediation Action Work Plan for 100-HR-3 and 100-KR-4 to the regulators.

Schedule performance through July was (dollars in millions):

	BCWP	BCWS	Variance
Hanford - EM Funded Programs	$1,073.2	$1,103.8	(-$30.6)

*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

The primary contributors to the unfavorable schedule variance are EM-30 (-$19.0 million), EM-40 (-$6.3 million) and EM-60 (-$4.3 million). Major contributors to EM-30's unfavorable schedule variance are TWRS (-$9.3 million), SNF (-$4.3 million), Analytical Services (-$2.7 million) and Research (-$3.1 million).

- TWRS (-$9.3 million):

  - **Tank Farm Operations (-$2.6 million):** delay in single-shell tank pumping due to non-watch list tanks flammable gas review;
  - **Safety Issue Resolution (-$7.6 million):** delay in the flammable gas safety assessment; and,
  - **Waste Retrieval (-$1.1 million):** engineering change notices and procurement delays has impacted Project W-320, 106-C Sluicing.

  These are offset by favorable schedule variances in High-Level Waste Disposal, Tank Farm Upgrades, and 101-AZ Retrieval System Project.

- SNF (-$4.3 million)

  - Delays in the design of the CSB tubes and plugs and subsequent fabrication; and the delay in the design modification for the Hot Conditioning Annex.

- Analytical Services (-$2.7 million)

  - Delays in Project W-087, Radioactive Waste Transfer Line, and 222-S Laboratory upgrades.

- Research (-$3.1 million)

  - Delays in the 324 Building B-Cell Safety Cleanup Project. Effort was focused on shipping special case waste to PUREX to take advantage of a limited window of opportunity. This action slowed other in-cell work on the Project.

Schedule recovery plans were initiated to mitigate schedule impacts.

EM-40's unfavorable schedule variance (-$6.3 million) is primarily the result of a temporary work suspension of N Basin low-dose hardware removal (pending resolution of DOE Nuclear Safety Order interpretive issues), and functional organization restructuring deferrals. Other contributors include delays in commencement of 200 Area remote monitoring installation and late booking of USACE carryover accruals on the North Slope workscope.

COST PERFORMANCE

Cost performance through July is as follows (dollars in millions):

	BCWP	ACWP	Variance
Hanford - EM Funded Programs	$1,073.2	$1,026.9	+$46.3

and represents a four percent favorable cost variance. The majority of the cost variance is attributed to delays in billings, process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources. Individual program performance can be found on page 14.

ENFORCEABLE AGREEMENT MILESTONES

Fifty-seven enforceable agreement milestones were scheduled FYTD; forty-six were completed ahead of schedule, nine were completed on schedule, and two are delinquent:

- Tri-Party Agreement Milestone M-41-09, "Start Interim Stabilization of Seven Non-Watch List Tanks," and
- Tri-Party Agreement Milestone M-41-10, "Start Interim Stabilization of Two Flammable Gas Watch List Tanks in 241 A/AX Tank Farm,"

were impacted by the placement of flammable gas administrative controls on all waste storage tanks. The safety assessment that will allow pumping of flammable gas tanks was approved by RL and submitted to Idaho National Engineering Laboratory (INEL) for third tier independent review. The INEL review was completed and comment resolution is in progress. Tri-Party Agreement Change Request M-41-96-01 rebaselining the M-41 interim stabilization milestones was rejected by the State of Washington Department of Ecology (Ecology) and the dispute resolution period was extended to September 10, 1996. Discussions continue with Ecology on the change request and recovery plan.

Three of the four enforceable agreement milestones identified as in jeopardy were impacted by placement of the flammable gas administrative controls on all Hanford waste storage tanks:

- M-41-08, "Start Interim Stabilization of One Non-Watch List Tank in 241-U Tank Farm," due August 30, 1996;
- M-41-13, "Start Interim Stabilization of Three Organic Watch List Tanks in 241-U Tank Farm," due August 30, 1996; and,
- M-41-11, "Start Interim Stabilization of Four Flammable Gas Watch List Tanks in 241-U Tank Farm," due August 30, 1996.

Forecast completion dates cannot be determined until the M-41-96-01 change request dispute has been resolved.

The one remaining Tri-Party Agreement milestone identified as in jeopardy,

> M-44-09, "Issue 40 Tank Characterization Reports in Accordance with the Approved Tank Characterization Plans," due September 30, 1996,

was delayed due to a less than required funding authorization and is forecast for completion in April 1997. However, WHC and RL are pursuing an agreement with Ecology that would support completion of the 40 TCR's by the September 30, 1996, due date and expect to have the agreement finalized by August 16, 1996.

Additional information on these milestones can be found on pages 29 through 31.

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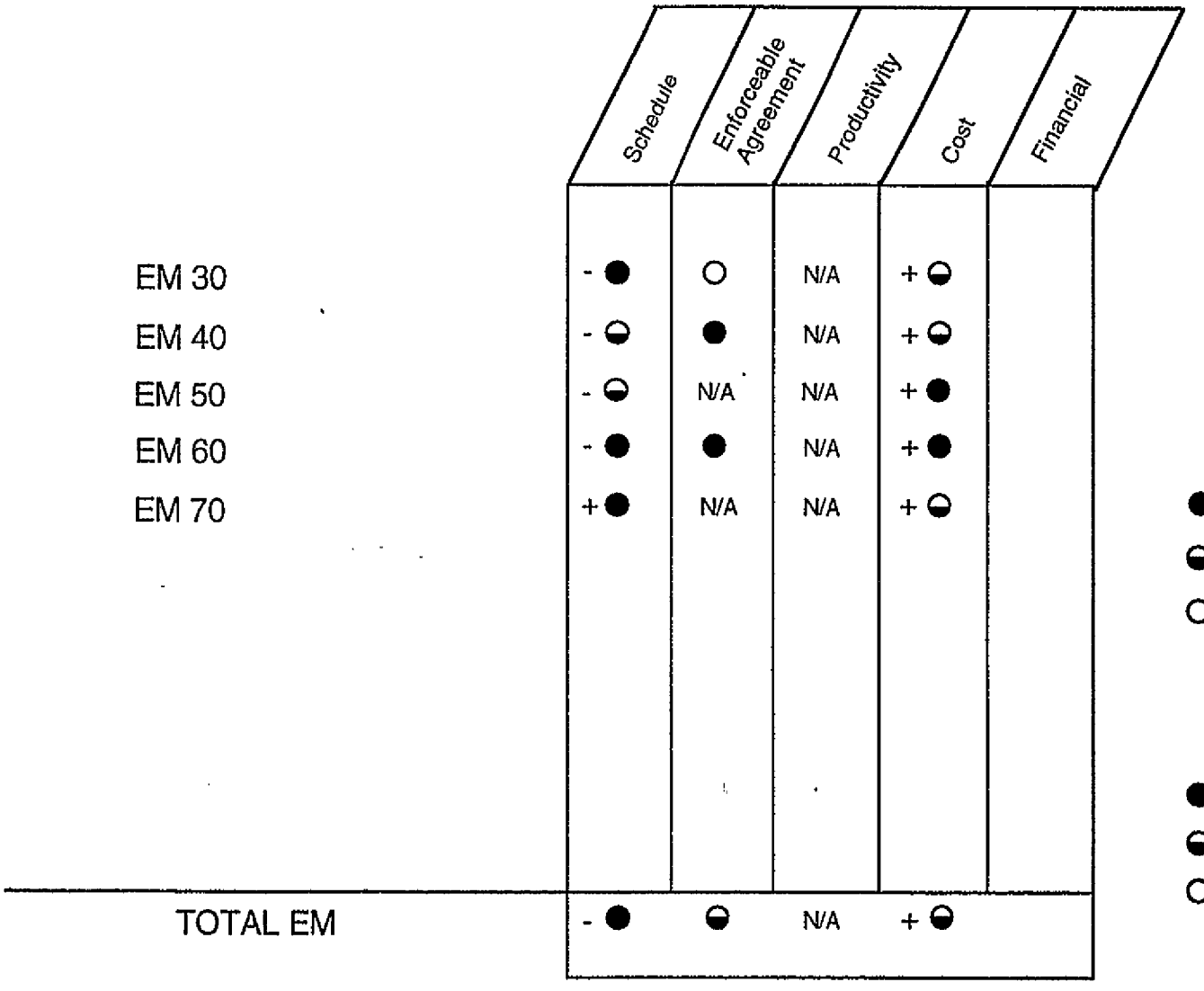
HANFORD EM STATUS BY CONTROL POINT
- All Fund Types -
(July 1996)



Level of Management Action Needed:

- ● Satisfactory
- ◒ Minor Concern
- ○ Major Concern

ENFORCEABLE AGREEMENT MILESTONES

- ● Achieving all Milestones
- ◒ < 10% of milestones no more than 6 months late)
- ○ > 10% of milestones more than 6 months late)

COST/SCHEDULE

- ● Cost/schedule as planned (< +/- 3%)
- ◒ Cost/schedule > +/- 3% < +/- 10%
- ○ Cost/schedule > +/- 10%

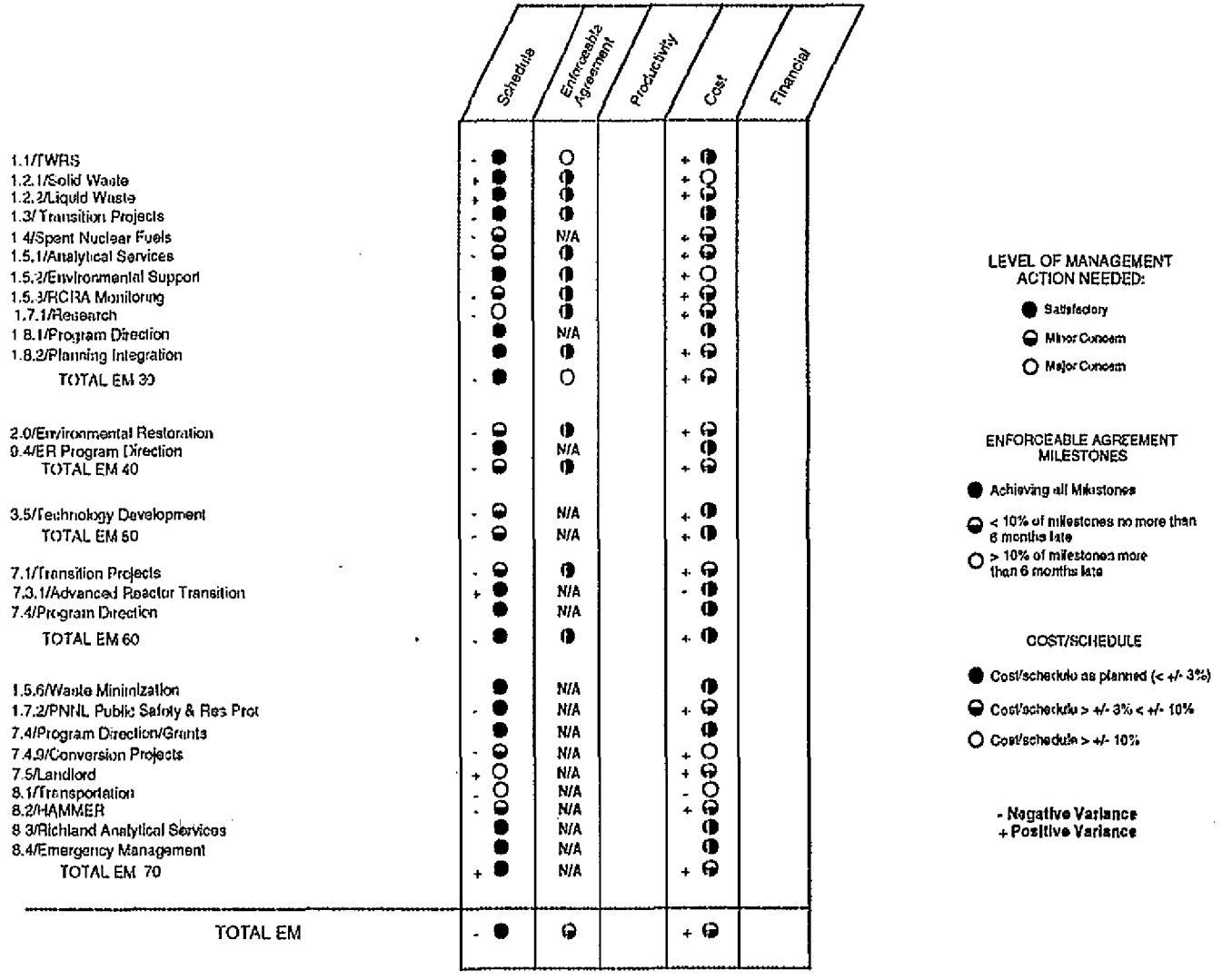
- Negative Variance
+ Positive Variance

EM COST PERFORMANCE – ALL FUND TYPES

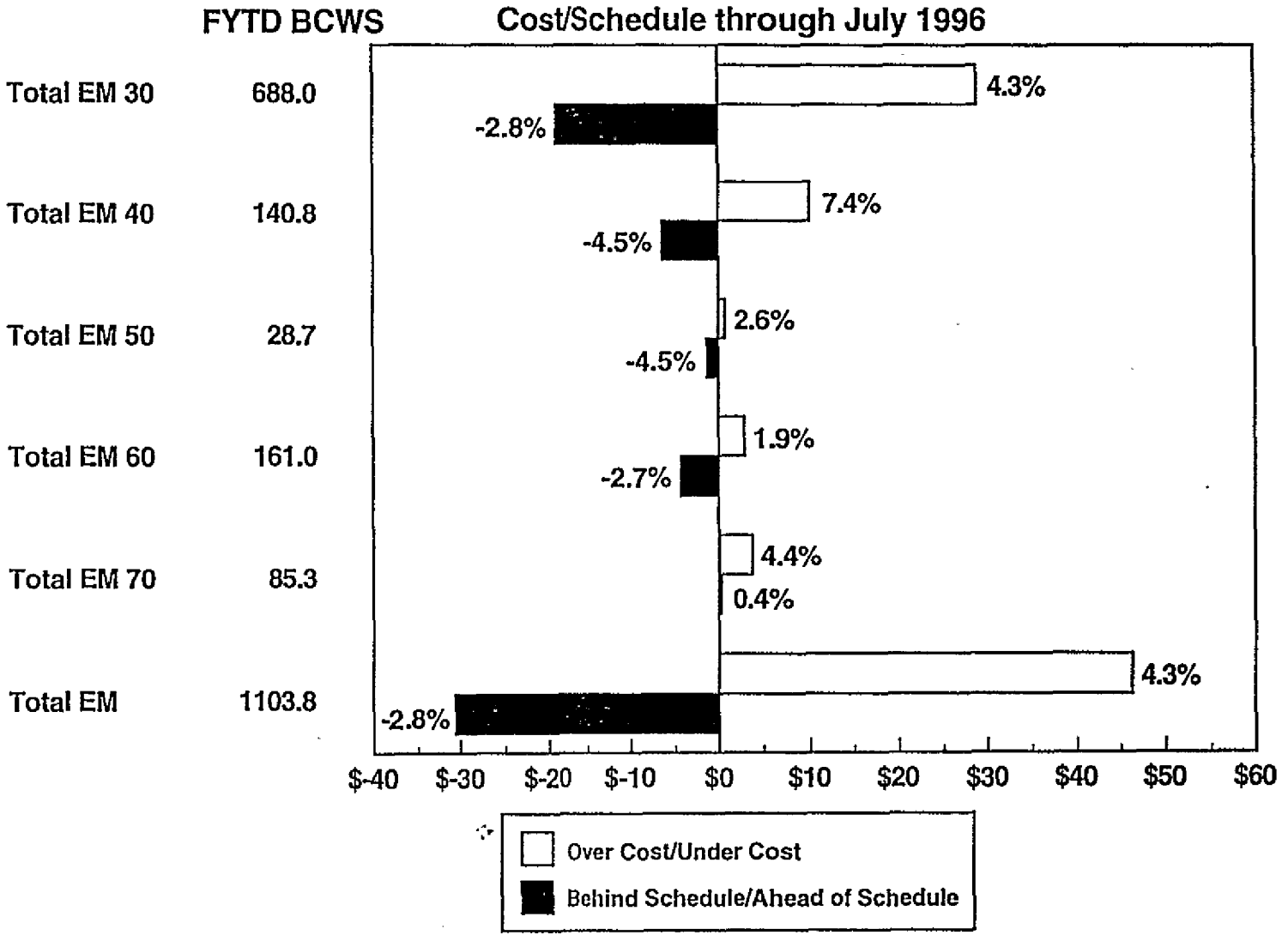
JULY 1996
($ In Millions)

	INITIAL BCWS (9/30/95)	FYTD BCWS	FYTD BCWP	FYTD ACWP	FYTD SV	FYTD CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
EM 30	938.7	688.0	669.0	640.1	(19.0)	28.9	970.2	2.8
EM 40	173.5	140.8	134.5	124.5	(6.3)	10.0	191.1	1.0
EM 50	0.0	28.7	27.4	26.7	(1.3)	0.7	37.4	(0.3)
EM 60	221.1	161.0	156.7	153.8	(4.3)	2.9	203.5	(0.3)
EM 70	114.3	85.3	85.6	81.8	0.3	3.8	117.3	0.8
TOTAL EM	1,447.6	1,103.8	1,073.2	1,026.9	(30.6)	46.3	1,519.5	4.0

HANFORD EM STATUS BY WBS
- All Fund Types -
(July 1996)



Total EM Cost/Schedule Summary
Total Dollars
(Dollars in Millions)



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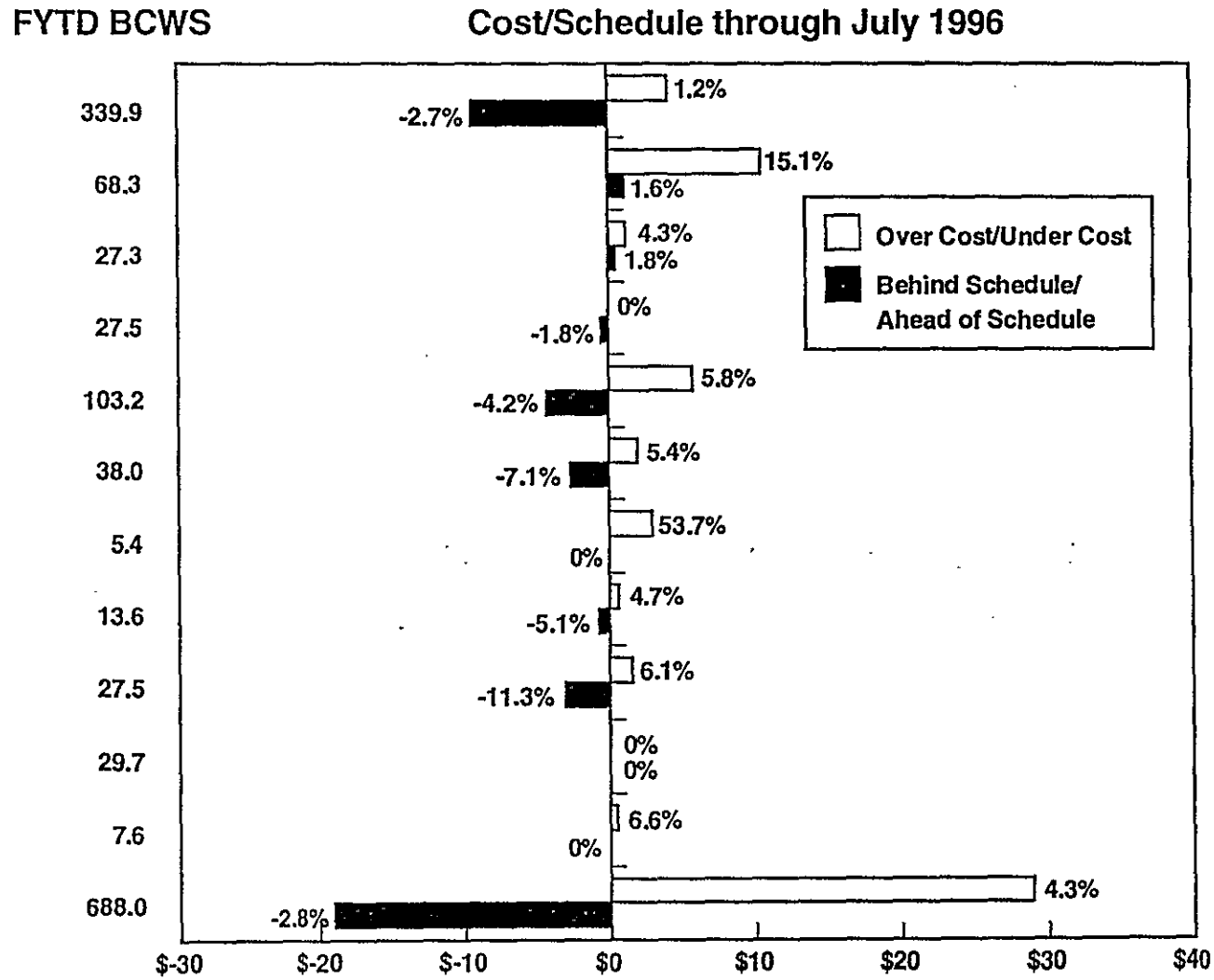
EM 30 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)



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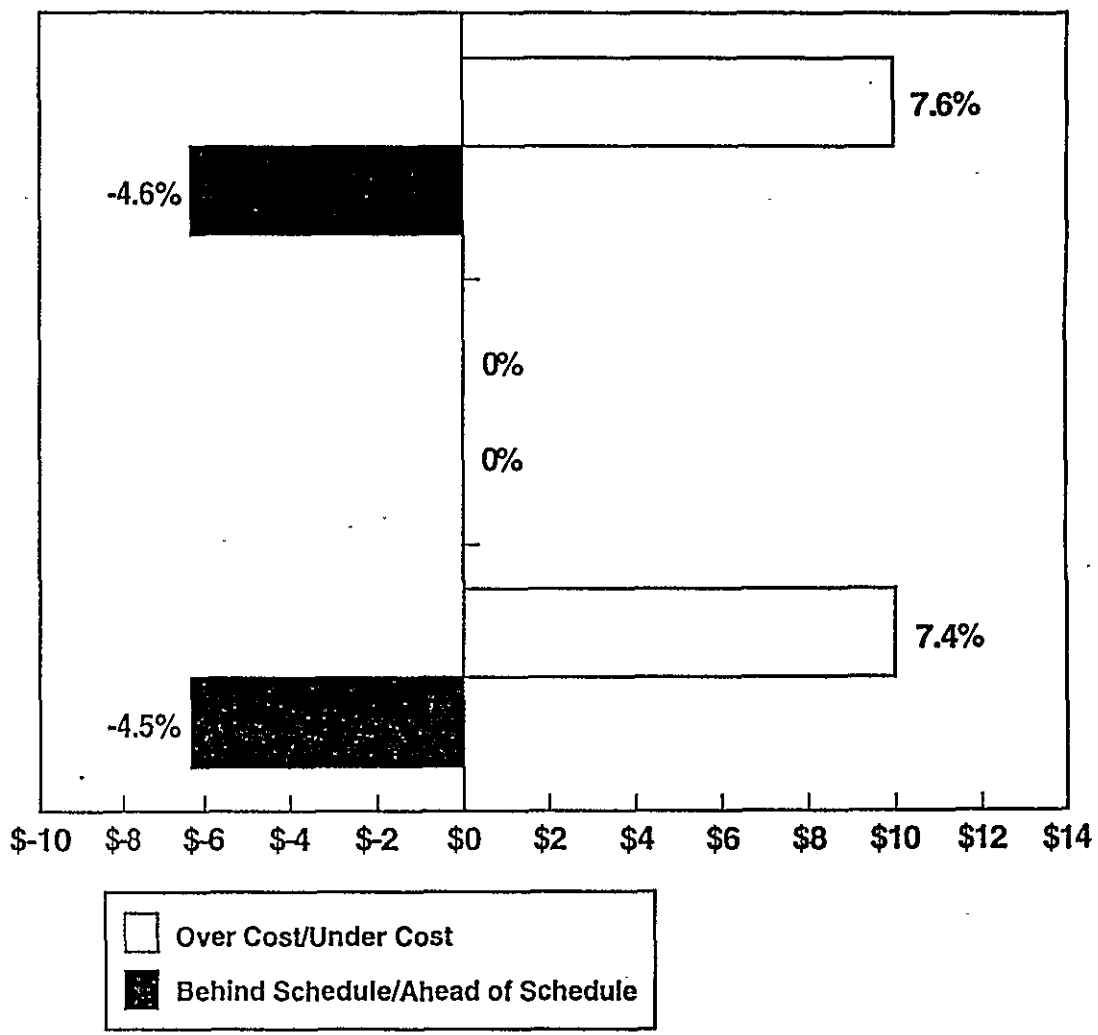
EM 40 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)

	FYTD BCWS
2.0/Environmental Restoration	138.0
9.4/ER Program Direction	2.8
Total EM 40	140.8



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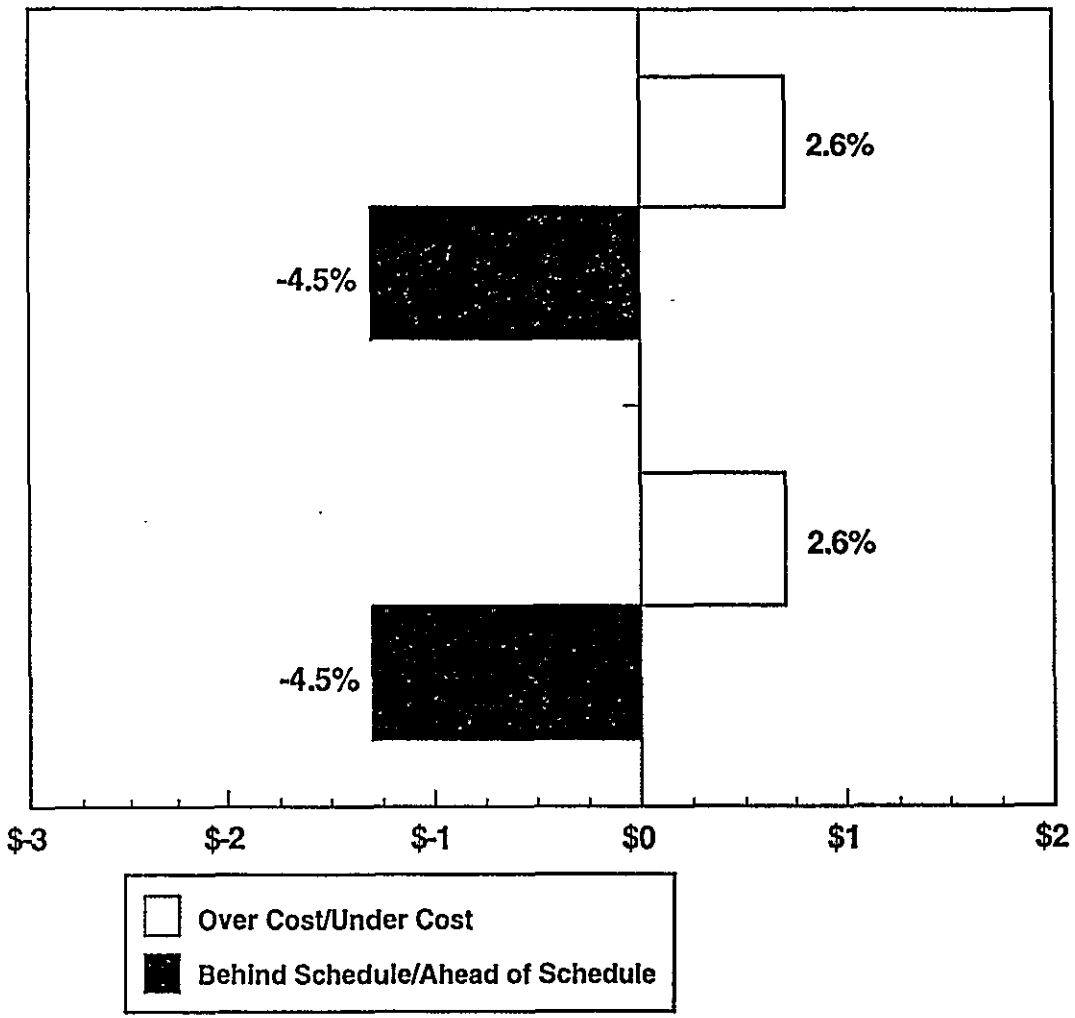
EM 50 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)

	FYTD BCWS
3.5/Technology Development	28.7
Total EM 50	28.7



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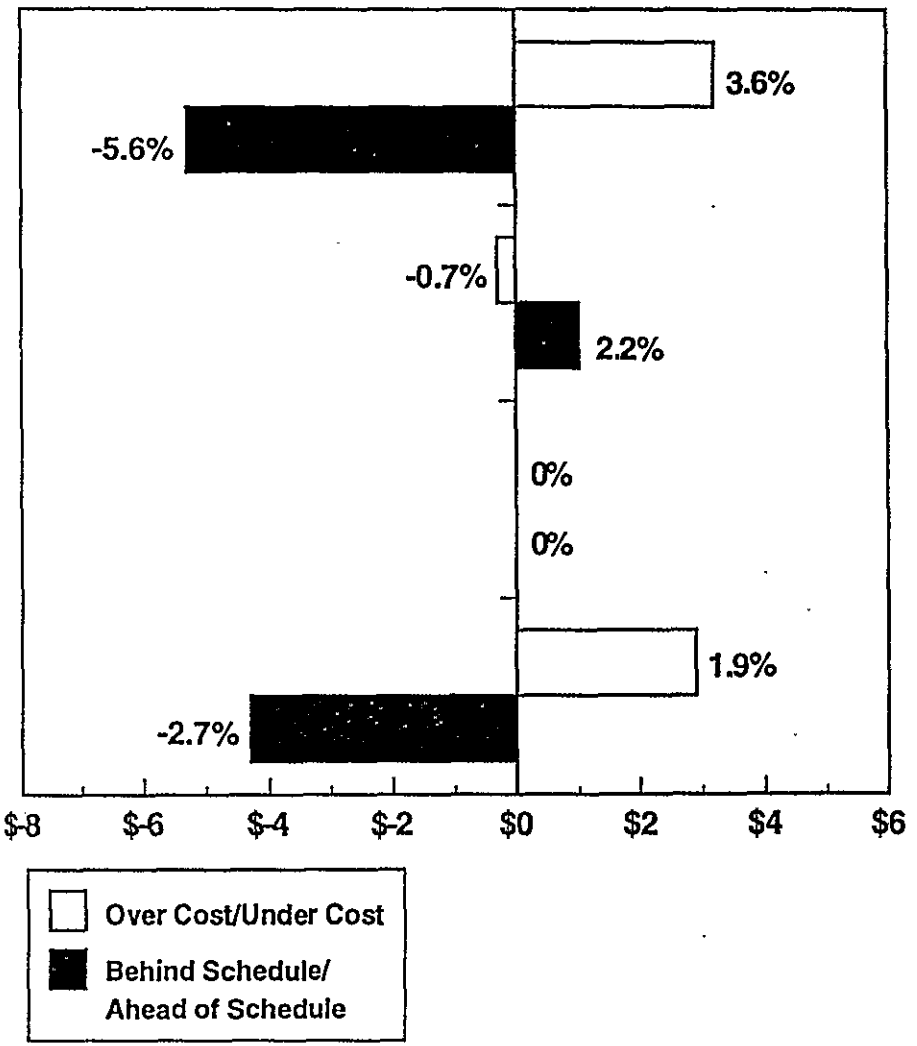
EM 60 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)

	FYTD BCWS
7.1/Transition Projects	94.2
7.3/Advanced Reactor Transition	45.0
7.4.10/RL Program Direction	21.8
Total EM 60	195.9



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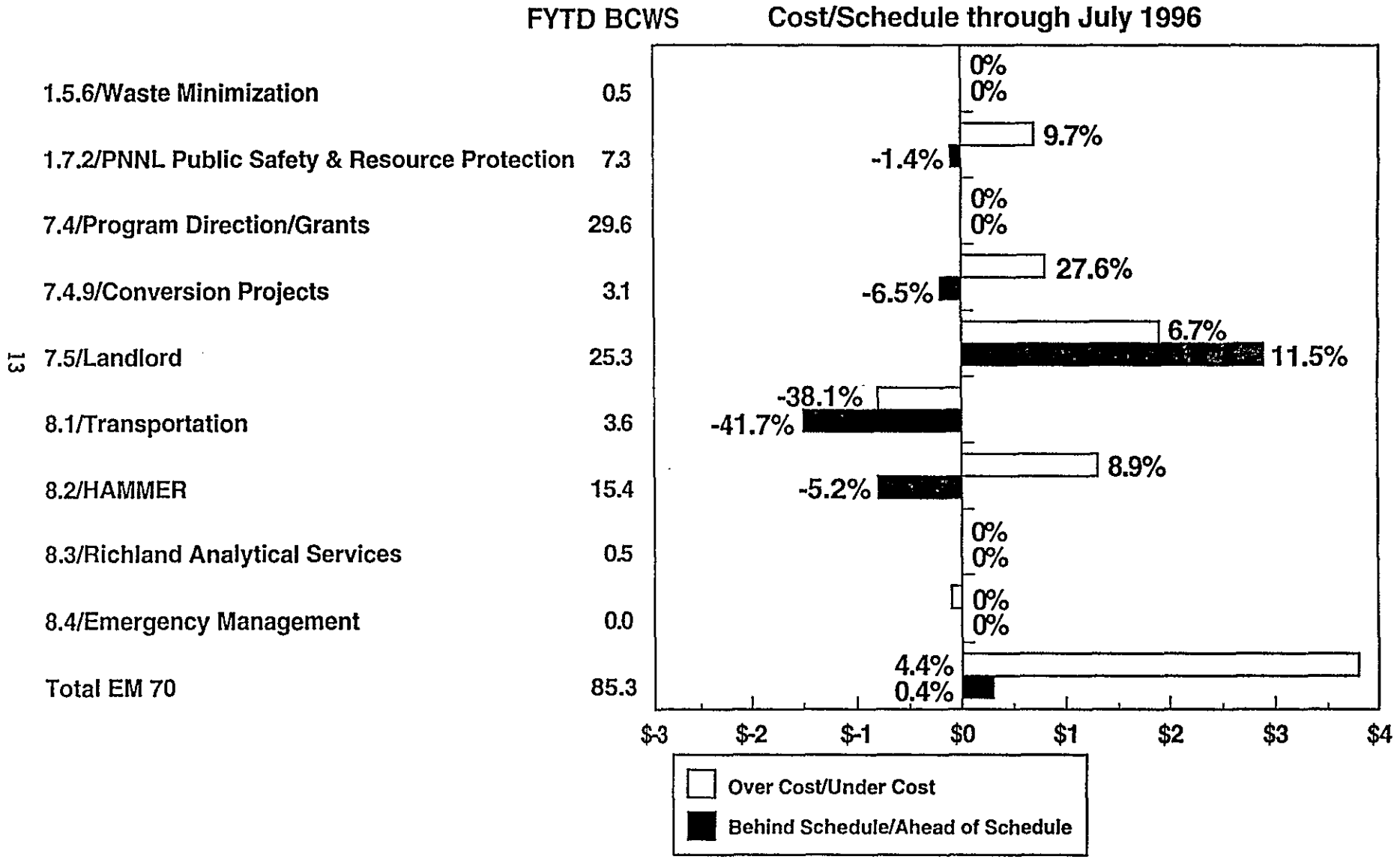
EM 70 Cost/Schedule Summary
Total Dollars
(Dollars in Millions)



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TOTAL EM – ALL FUND TYPES

JULY 1996
($ In Millions)

	Initial BCWS (9/30/95)	FYTD BCWS	FYTD BCWP	FYTD ACWP	FYTD SV	FYTD CV	FY Budget	BCWS CHANGE FROM PRIOR MONTH
1.1/TWRS	494.0	339.9	330.6	326.5	(9.3)	4.1	487.8	4.1
1.2.1/Solid Waste	85.3	68.3	69.4	58.9	1.1	10.5	93.4	(1.4)
1.2.2/Liquid Waste	39.2	27.3	27.8	26.6	0.5	1.2	44.2	0.0
1.3.1/Facility Operations	35.1	27.5	27.0	27.0	(0.5)	0.0	35.0	(0.3)
1.4/Spent Nuclear Fuels	136.0	103.2	98.9	93.2	(4.3)	5.7	142.5	0.0
1.5.1/Analytical Services	50.0	38.0	35.3	33.4	(2.7)	1.9	46.8	0.2
1.5.2/Environmental Support	6.4	5.4	5.4	2.5	0.0	2.9	7.2	0.1
1.5.3/RCRA Monitoring	18.8	13.6	12.9	12.3	(0.7)	0.6	17.4	0.0
1.7.1/Science & Tech Research	31.6	27.5	24.4	22.9	(3.1)	1.5	34.0	0.0
1.8.1/RL Program Direction	30.3	29.7	29.7	29.7	0.0	0.0	52.7	0.1
1.8.2/Planning Integration	12.0	7.6	7.6	7.1	0.0	0.5	9.2	0.0
TOTAL EM 30	938.7	688.0	669.0	640.1	(19.0)	28.9	970.2	2.8
2.0/Environmental Restoration	168.9	138.0	131.7	121.7	(6.3)	10.0	186.8	1.0
9.4/ER Program Direction	4.6	2.8	2.8	2.8	0.0	0.0	4.3	0.0
TOTAL EM 40	173.5	140.8	134.5	124.5	(6.3)	10.0	191.1	1.0
3.5/Technology Development	0.0	28.7	27.4	26.7	(1.3)	0.7	37.4	(0.3)
TOTAL EM 50	0.0	28.7	27.4	26.7	(1.3)	0.7	37.4	(0.3)
7.1/Transition Projects	146.8	94.2	88.9	85.7	(5.3)	3.2	120.1	(0.3)
7.3/Advanced Reactor Transition	52.6	45.0	46.0	46.3	1.0	(0.3)	56.1	0.0
7.4.10/RL Program Direction	21.7	21.8	21.8	21.8	0.0	0.0	27.3	0.0
TOTAL EM 60	221.1	161.0	156.7	153.8	(4.3)	2.9	203.5	(0.3)
1.5.6/Waste Minimization	0.6	0.5	0.5	0.5	0.0	0.0	0.9	0.0
1.7.2/PNNL Public Safety & Resource Prot.	8.8	7.3	7.2	6.5	(0.1)	0.7	8.8	0.0
7.4/Program Direction/Grants	46.6	29.6	29.6	29.6	0.0	0.0	45.8	0.5
7.4.9/Conversion Projects	2.0	3.1	2.9	2.1	(0.2)	0.8	3.1	0.5
7.5/Landlord	27.9	25.3	28.2	26.3	2.9	1.9	32.6	1.0
8.1/Transportation	4.1	3.6	2.1	2.9	(1.5)	(0.8)	4.6	0.0
8.2/HAMMER	24.3	15.4	14.6	13.3	(0.8)	1.3	20.9	(1.8)
8.3/Richland Analytical Services	0.0	0.5	0.5	0.5	0.0	0.0	0.6	0.6
8.4/Emergency Management	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 70	114.3	85.3	85.6	81.8	0.3	3.8	117.3	0.8
TOTAL EM	1,447.6	1,103.8	1,073.2	1,026.9	(30.6)	46.3	1,519.5	4.0

EM EXPENSE COST PERFORMANCE

JULY 1996
($ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
1.1/TWRS	304.4	294.8	288.6	(9.6)	6.2	438.5	1.3
1.2.1/Solid Waste	49.4	49.4	41.1	0.0	8.3	68.1	0.1
1.2.2/Liquid Waste	24.3	24.2	21.8	(0.1)	2.4	30.7	(0.1)
1.3.1/Facility Operations	27.9	26.9	26.8	(1.0)	0.1	35.2	(0.3)
1.4/Spent Nuclear Fuels	74.1	74.2	72.4	0.1	1.8	94.1	0.0
1.5.1/Analytical Services	29.9	27.6	26.1	(2.3)	1.5	36.9	0.2
1.5.2/Environmental Support	5.4	5.4	2.5	0.0	2.9	7.2	0.1
1.5.3/RCRA Monitoring	12.7	12.1	11.8	(0.6)	0.3	15.8	0.0
1.7/Science & Tech Research	25.5	23.1	21.8	(2.4)	1.3	31.7	0.0
1.8.1/RL Program Direction	29.6	29.6	29.6	0.0	0.0	52.6	0.1
1.8.2/Planning Integration	7.6	7.6	7.1	0.0	0.5	9.2	0.0
TOTAL EM 30	590.8	574.9	549.6	(15.9)	25.3	820.0	1.4
2.0/Environmental Restoration	138.0	131.7	121.7	(6.3)	10.0	186.8	1.0
9.4/ER Program Direction	2.8	2.8	2.8	0.0	0.0	4.3	0.0
TOTAL EM 40	140.8	134.5	124.5	(6.3)	10.0	191.1	1.0
3.5/Technology Development	25.7	24.5	24.2	(1.2)	0.3	32.9	0.1
TOTAL EM 50	25.7	24.5	24.2	(1.2)	0.3	32.9	0.1
7.1/Transition Projects	91.7	87.7	84.1	(4.0)	3.6	115.0	(0.3)
7.3.1/Advanced Reactor Transition	44.4	45.2	45.6	0.8	(0.4)	55.4	0.0
7.4.10/RL Program Direction	21.7	21.7	21.7	0.0	0.0	27.1	0.0
TOTAL EM 60	157.8	154.6	151.4	(3.2)	3.2	197.5	(0.3)
1.5.6/Waste Minimization	0.5	0.5	0.5	0.0	0.0	0.9	0.0
1.7.2/PNNL Public Safety & Resource Prot	7.3	7.2	6.5	(0.1)	0.7	8.8	0.0
7.4/Program Direction/Grants	29.6	29.6	29.6	0.0	0.0	45.8	0.5
7.4.9/Conversion Projects	3.1	2.9	2.1	(0.2)	0.8	3.1	0.5
7.5/Landlord	9.4	9.3	8.4	(0.1)	0.9	10.9	(0.1)
8.1/Transportation	3.4	1.9	2.8	(1.5)	(0.9)	4.4	0.0
8.2/HAMMER	5.6	5.4	4.7	(0.2)	0.7	7.7	0.0
8.3/Richland Analytical Services	0.5	0.5	0.5	0.0	0.0	0.6	0.6
8.4/Emergency Management	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	59.4	57.3	55.2	(2.1)	2.1	82.2	1.5
TOTAL EM EXPENSE	974.5	945.8	904.9	(28.7)	40.9	1,323.7	3.7

EM CENRTC PERFORMANCE

JULY 1996

($ In Millions)

	FYTD					FY	CHANGE FROM
	BCWS	BCWP	ACWP	SV	CV	BUDGET	PRIOR MONTH
1.1/TWRS	18.0	14.1	20.3	(3.9)	(6.2)	24.2	2.7
1.2.1/Solid Waste	1.0	2.4	2.4	1.4	0.0	1.0	0.0
1.2.2/Liquid Waste	0.1	0.1	0.1	0.0	0.0	0.7	0.0
1.3/Facility Operations	(0.4)	0.1	0.2	0.5	(0.1)	(0.2)	0.0
1.4/Spent Nuclear Fuels	2.7	2.2	1.9	(0.5)	0.3	5.4	0.0
1.5.1/Analytical Serivces	1.1	1.6	2.2	0.5	(0.6)	1.8	0.0
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.8	0.7	0.7	(0.1)	0.0	1.1	0.0
1.7.1/Science & Tech Research	1.3	0.2	0.1	(1.1)	0.1	1.6	0.0
1.8.1/RL Program Direction	0.1	0.1	0.1	0.0	0.0	0.1	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	24.7	21.5	28.0	(3.2)	(6.5)	35.7	2.7
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	3.0	2.9	2.5	(0.1)	0.4	4.5	(0.4)
TOTAL EM 50	3.0	2.9	2.5	(0.1)	0.4	4.5	(0.4)
7.1/Transition Projects	2.1	0.8	1.2	(1.3)	(0.4)	3.5	0.0
7.3.1/Advanced Reactor Transition	0.4	0.6	0.4	0.2	0.2	0.5	0.0
7.4.10/RL Program Direction	0.1	0.1	0.1	0.0	0.0	0.2	0.0
TOTAL EM 60	2.6	1.5	1.7	(1.1)	(0.2)	4.2	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.2/PNNL Public Safety & Resource Prot.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4/Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	4.4	5.1	4.2	0.7	0.9	5.5	(0.2)
8.1/Transportation	0.2	0.2	0.1	0.0	0.1	0.2	0.0
8.2/HAMMER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	4.6	5.3	4.3	0.7	1.0	5.7	(0.2)
TOTAL EM CENRTC	34.9	31.2	36.5	(3.7)	(5.3)	50.1	2.1

EM GPP/LINE ITEM PERFORMANCE

JULY 1996
($ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
1.1/TWRS	17.5	21.7	17.6	4.2	4.1	25.1	0.1
1.2.1/Solid Waste	17.9	17.6	15.4	(0.3)	2.2	24.3	(1.5)
1.2.2/Liquid Waste	2.9	3.5	4.7	0.6	(1.2)	12.8	0.1
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	26.4	22.5	18.9	(3.9)	3.6	43.0	0.0
1.5.1/Site Support	7.0	6.1	5.1	(0.9)	1.0	8.1	0.0
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.1	0.1	(0.2)	0.0	0.3	0.5	0.0
1.7.1/Research	0.7	1.1	1.0	0.4	0.1	0.7	0.0
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	72.5	72.6	62.5	0.1	10.1	114.5	(1.3)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 50	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.1/Transition Projects	0.4	0.4	0.4	0.0	0.0	1.6	0.0
7.3.1/Advanced Reactor Transition	0.2	0.2	0.3	0.0	(0.1)	0.2	0.0
7.4.10/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 60	0.6	0.6	0.7	0.0	(0.1)	1.8	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.2/PNNL Public Safety & Resource Prot	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4/Program Direction/Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5/Landlord	11.5	13.8	13.7	2.3	0.1	16.2	1.3
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	9.8	9.2	8.6	(0.6)	0.6	13.2	(1.8)
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 70	21.3	23.0	22.3	1.7	0.7	29.4	(0.5)
TOTAM EM GP/LINE ITEM	94.4	96.2	85.5	1.8	10.7	145.7	(1.8)

TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JULY 1996
($ In Millions)

		BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1200–0	Program Management	34.9	34.4	26.4	(0.5)	8.0	45.5	2.9
1290–0	TWRS – Privatization	0.0	0.0	0.0	0.0	0.0	68.0	(1.3)
1100–0	TF Ops and Maintenance	115.9	113.3	114.0	(2.6)	(0.7)	141.0	1.5
1100–1	W–314 Tank Farm MSA Upgrade	8.8	8.8	8.8	0.0	0.0	8.8	8.8
1110–0	Safety Issue Resolution	37.1	29.5	36.0	(7.6)	(6.5)	46.0	1.0
1120–0	TF Upgrades	1.2	2.5	1.8	1.3	0.7	1.2	0.0
1120–1	TF Rad Support Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120–2	TF Vent Upgrades	6.6	6.2	6.6	(0.4)	(0.4)	8.4	(0.1)
1120–4	Cross Site Transfer System	9.6	9.6	9.2	0.0	0.4	14.3	(0.1)
1120–6	TF Upgrades Rest/Safe Operations	0.0	0.0	0.0	0.0	0.0	0.0	(9.4)
1120–7	Aging Waste Transfer Lines	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1130–0	Waste Characterization	71.4	71.1	70.4	(0.3)	0.7	85.1	0.0
1210–0	Waste Retrieval	6.5	6.3	5.6	(0.2)	0.7	10.3	0.4
1210–2	101–AZ Retreival System Project	2.5	3.3	5.4	0.8	(2.1)	2.9	0.5
1210–3	Initial Tank Retrieval System	4.7	4.6	2.9	(0.1)	1.7	7.2	0.0
1210–4	106C Sluicing	17.2	16.1	19.3	(1.1)	(3.2)	22.0	0.0
1220–0	Waste Pretreatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1230–0	LLW Disposal	14.5	14.0	14.0	(0.5)	0.0	16.1	0.3
1240–0	HLW Immobiliation	4.7	4.6	4.0	(0.1)	0.6	5.6	(0.8)
1240–1	HLW Disposal	0.0	2.1	1.4	2.1	0.7	0.0	0.0
1250–0	Storage and Disposal	4.3	4.2	4.1	(0.1)	0.1	5.4	0.4
1260–3	Waste Rem Facility Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1280–0	MWTF	0.0	0.0	(3.4)	0.0	3.4	0.0	0.0
	TOTAL	339.9	330.6	326.5	(9.3)	4.1	487.8	4.1

FACILITY TRANSITION – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JULY 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
7.1.1	6622–0	PUREX Plant/UO3	33.1	34.2	29.3	1.1	4.9	44.1	0.0
7.1.2	6623–0	300 Area Fuel Supply Shutdown	4.6	3.0	2.7	(1.6)	0.3	6.0	(0.2)
7.1.3	6624–0	PFP	52.4	47.9	50.1	(4.5)	(2.2)	64.0	0.1
7.1.3.6.4	6625–0	New Facility Planning	0.2	0.3	0.3	0.1	0.0	1.3	0.0
7.1.6	6620–0	TRP & EM	3.9	3.5	3.3	(0.4)	0.2	4.7	(0.2)
		TOTAL	94.2	88.9	85.7	(5.3)	3.2	120.1	(0.3)

RESEARCH – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JULY 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.7.1.1.1	8400–0	Hanford WM Science & Tech (Defense)	10.4	9.4	8.2	(1.0)	1.2	15.5	0.0
1.7.1.1.2	8410–0	Hanford WM Science & Tech (Non–Def)	16.4	13.9	13.7	(2.5)	0.2	17.8	0.0
1.7.1.1.3.2	8410–2	329 Building Compliance (PNL)	0.7	1.1	0.9	0.4	0.2	0.7	0.0
1.7.1.2.2	8430–0	Cor. Act. – Science & Tech (Non–Def)	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
		TOTAL	27.5	24.4	22.9	(3.1)	1.5	34.0	0.0

ANALYTICAL SVCS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JULY 1996
($ In Millions)

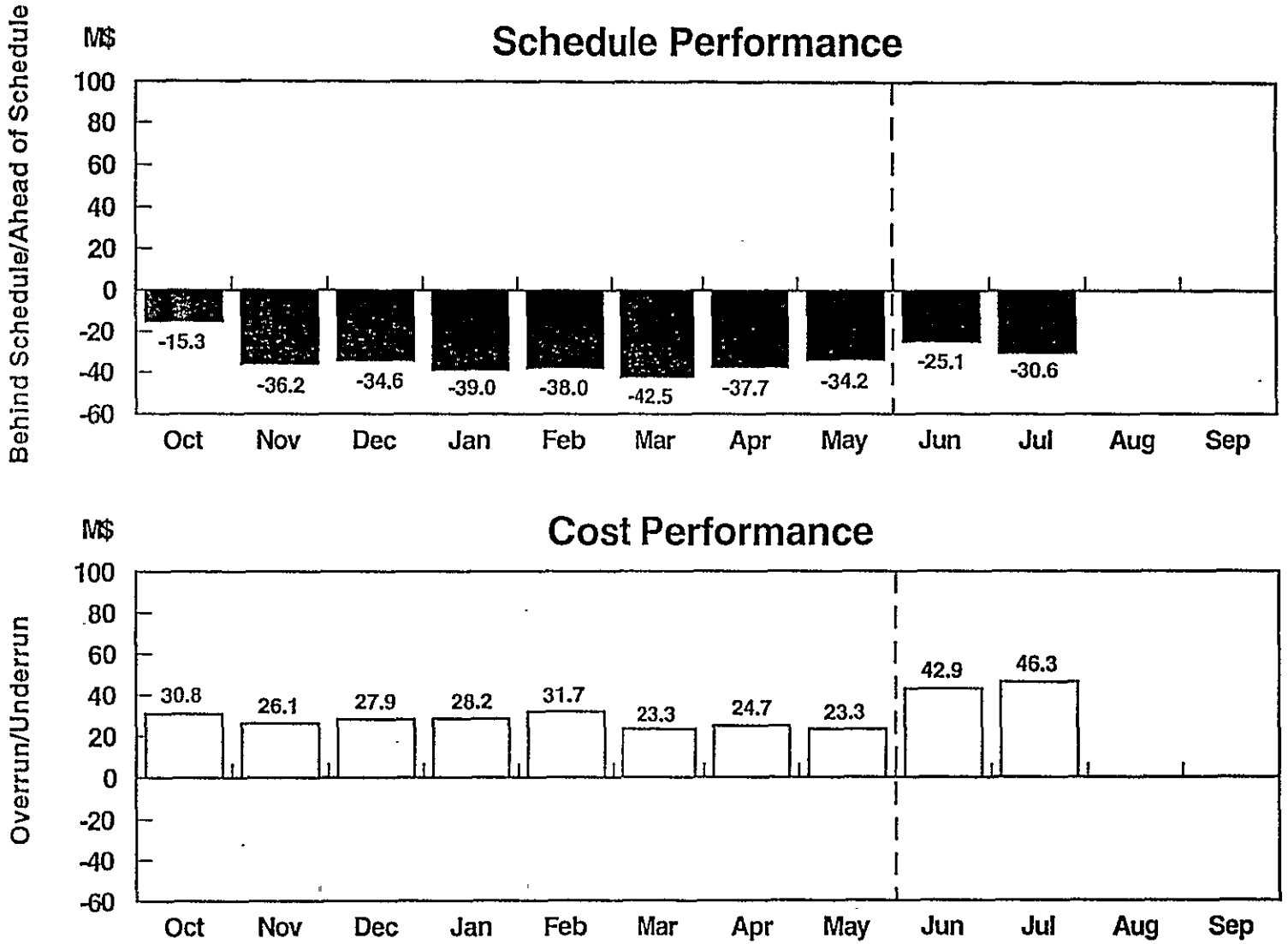
			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.5.1.4	7100–0	Laboratory Operations & Upgrades	30.3	28.6	27.7	(1.7)	0.9	37.8	0.2
1.5.1.6	7100–2	Radioactive Waste Transfer	5.4	4.4	3.5	(1.0)	0.9	6.5	0.0
1.5.1.7	7100–3	219–S Double Containment Upgrade	2.1	2.1	2.0	0.0	0.1	2.2	0.0
1.5.1.2	7110–0	AS New Facility Planning	0.2	0.2	0.2	0.0	0.0	0.3	0.0
		TOTAL	38.0	35.3	33.4	(2.7)	1.9	46.8	0.2

ER – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JULY 1996
($ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
2.1.1	3010–0	RARA/USTS	3.4	3.4	2.3	0.0	1.1	4.2	0.0
2.1.10	3200–0	200 BP	0.7	0.7	0.5	0.0	0.2	0.9	0.0
2.1.12	3210–0	200 PO	0.8	0.8	0.6	0.0	0.2	0.8	0.0
2.1.16	3230–0	200 UP	3.4	3.3	2.7	(0.1)	0.6	4.3	0.0
2.1.17	3235–0	200 ZP	9.1	9.9	10.2	0.8	(0.3)	11.9	0.2
2.1.2	3020–0	RCRA Closures	1.5	1.5	1.4	0.0	0.1	2.1	0.0
2.1.22	3300–0	300 FF	2.9	2.8	1.5	(0.1)	1.3	3.6	0.0
2.1.23	3390–0	1100 EM	0.2	0.2	(0.6)	0.0	0.8	0.2	0.0
2.1.3	3000–0	SST Closures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.4	3100–0	100 DR	2.1	1.9	1.3	(0.2)	0.6	3.1	0.2
2.1.5	3105–0	100 BC	7.9	7.6	8.0	(0.3)	(0.4)	10.3	0.2
2.1.6	3110–0	100 KR	1.2	1.1	1.0	(0.1)	0.1	4.2	0.0
2.1.7	3115–0	100 FR	1.0	0.4	0.4	(0.6)	0.0	1.1	0.0
2.1.8	3120–0	100 HR	6.4	6.2	6.1	(0.2)	0.1	10.4	(0.2)
2.1.9	3125–0	100 NR	7.5	7.2	6.7	(0.3)	0.5	9.5	0.1
2.2.1	3500–0	Asbestos Abatement	1.5	1.4	1.5	(0.1)	(0.1)	1.8	0.1
2.2.2	3150–0	100 Area D&D	10.7	10.9	10.7	0.2	0.2	15.7	1.2
2.2.3	3520–0	200 Area D&D	5.9	5.2	4.8	(0.7)	0.4	7.5	0.0
2.2.4	8415–0	300 Area D&D	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2.5	3600–0	N Reactor	19.6	16.9	16.7	(2.7)	0.2	26.9	(1.3)
2.3.1	3400–0	PM & Support Remedial Actions	25.9	24.5	22.1	(1.4)	2.4	33.5	0.1
2.3.2	3410–0	PM & Support – COE & RL	8.1	8.1	7.9	0.0	0.2	12.5	0.0
2.4.1	3800–0	Facility Surveillance & Maintenance	0.1	0.1	0.0	0.0	0.1	0.1	0.0
2.5.1	3700–0	Disposal Facility	18.1	17.6	15.9	(0.5)	1.7	22.2	0.4
		TOTAL	138.0	131.7	121.7	(6.3)	10.0	186.8	1.0

Hanford Operations



Direction was received from DOE-HQ in June to no longer include the DOE-HQ funded activities as a part of Hanford's baseline reporting

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SCHEDULE VARIANCE

- Hanford schedule performance declined in July 1996

July 1996	(-$ 30.6M; 3%)*
June 1996	(-$ 25.1M; 3%)*
May 1996	(-$ 34.2M; 4%)
April 1996	(-$ 37.7M; 5%)
March 1996	(-$ 42.5M; 6%)
February 1996	(-$ 38.0M; 7%)
January 1996	(-$ 39.0M; 9%)
December 1995	(-$ 34.6M; 11%)
November 1995	(-$ 36.2M; 18%)
October 1995	(-$ 15.3M; 15%)

- The major contributors to the schedule variance are EM-30 (-$19.0M), EM-40 (-$6.3M) and EM-60 (-$4.3M).

  - EM-30's unfavorable schedule variance is primarily attributed to TWRS (-$9.3M), Spent Nuclear Fuel ([SNF]; -$4.3M), Analytical Services (-$2.7M), and Research (-$3.1M).

*Direction was received from DOE-HQ in June to no longer include the DOE-HQ funded activities as a part of Hanford's baseline reporting.

SCHEDULE VARIANCE (Continued)

- The placement of flammable gas administrative controls continues to impact TWRS deliverables. The major contributors to the TWRS unfavorable schedule variance are delays in tank farm operations (-$1.7M ADSs 1100-0/1120-X); safety issue resolution (-$7.6M; ADS 1110-0); and 106-C sluicing (-$1.1M; ADS 1210-4).

- The SNF schedule variance is attributed to delays in the design of the Canister Storage Building (CSB) tubes and plugs and subsequent fabrication; and the delay in the design modification for the Hot Conditioning Annex.

- The Analytical Services unfavorable schedule variance is attributed to delays in Project W-087, Radioactive Waste Transfer Line, and 222-S Laboratory upgrades.

- The Research unfavorable schedule variance is primarily due to continuing delays in the 324 Building B-Cell Safety Cleanup Project. Effort was focused on shipping special case waste to PUREX to take advantage of a limited window of opportunity. This action slowed other in-cell work on the Project (ADS 8410-0).

- EM-40's unfavorable schedule variance (-$6.3M) is primarily the result of a temporary work suspension of N Basin low-dose hardware removal (pending resolution of DOE Nuclear Safety Order interpretive issues) and functional organization restructuring deferrals. Other contributors include delays in commencement of 200 Area remote monitoring installation and late booking of USACE carryover accruals on the North Slope workscope.

COST VARIANCE

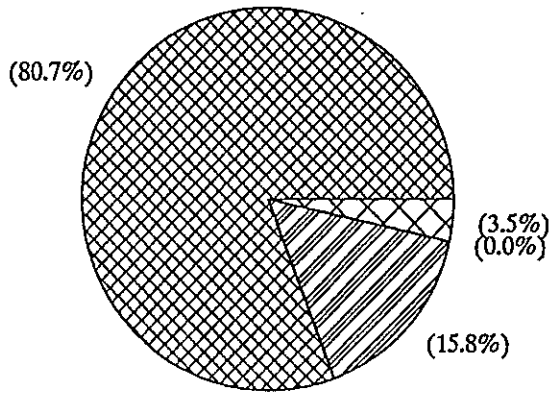
- Hanford cost performance continued to underrun and is attributed to billing delays, process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources.

July 1996	(+$ 46.3M; 4%)*
June 1996	(+$ 42.9M; 4%)*
May 1996	(+$ 23.3M; 3%)
April 1996	(+$ 24.7M; 3%)
March 1996	(+$ 23.3M; 4%)
February 1996	(+$ 31.7M; 7%)
January 1996	(+$ 28.2M; 7%)
December 1995	(+$ 27.9M; 10%)
November 1995	(+$ 26.1M; 16%)
October 1995	(+$ 30.8M; 37%)

*Direction was received from DOE-HQ in June to no longer include the DOE-HQ funded activities as a part of Hanford's baseline reporting.

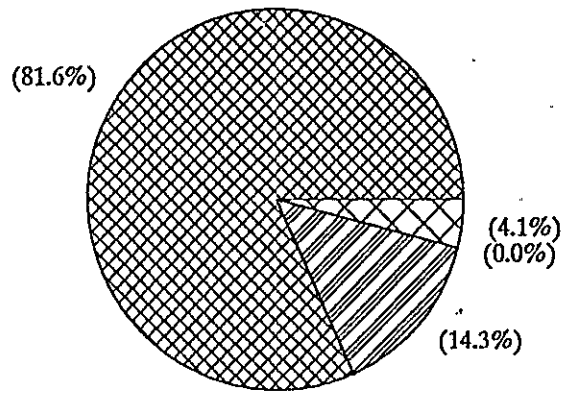
FYTD MILESTONE STATUS – JULY 1996

– ENFORCEABLE AGREEMENT –



FYTD MILESTONE STATUS – JUNE 1996

– ENFORCEABLE AGREEMENT –



% EARLY % ON SCH. % COMP. LATE % OVERDUE

FY 1996 MILESTONE STATUS – ENFORCEABLE AGREEMENT

JULY 1996

	Fiscal-Year-To-Date				Remaining Scheduled			
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	Total FY 1996
1.1/TWRS	8	0	0	2	0	4	4	18
1.2/Solid & Liquid Waste	1	1	0	0	0	0	0	2
1.3/Facility Operations	0	1	0	0	0	0	0	1
1.4/Spent Nuclear Fuel	1	0	0	0	0	0	0	1
1.5/Site Support (excludes Waste Min)	15	5	0	0	0	1	0	21
1.7.1/Science & Tech Research	2	0	0	0	0	0	0	2
1.8.1/RL Program Direction	0	0	0	0	0	0	0	0
1.8.2/Planning Integration	1	0	0	0	0	0	0	1
TOTAL EM 30	28	7	0	2	0	5	4	46
2.0/Environmental Restoration	15	2	0	0	0	3	0	20
TOTAL EM 40	15	2	0	0	0	3	0	20
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
7.1/Transition Projects	3	0	0	0	0	0	0	3
7.3/Advanced Reactor Transition	0	0	0	0	0	0	0	0
7.4.10/RL Program Direction	0	0	0	0	0	0	0	0
TOTAL EM 60	3	0	0	0	0	0	0	3
1.5.6/Waste Minimization	0	0	0	0	0	0	0	0
1.7.2/PNNL Public Safety & Resource Prot.	0	0	0	0	0	0	0	0
7.4/Program Direction/Grants	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
7.5/Landlord	0	0	0	0	0	0	0	0
8.1/Transportation	0	0	0	0	0	0	0	0
8.2/HAMMER	0	0	0	0	0	0	0	0
8.3/Richland Analytical Services	0	0	0	0	0	0	0	0
8.4/Emergency Management	0	0	0	0	0	0	0	0
TOTAL EM 70	0	0	0	0	0	0	0	0
TOTAL EM ENFORCEABLE AGREEMENT MILESTONES	46	9	0	2	0	8	4	69
Complete %	80.7%	15.8%	0.0%	3.5%	0.00%	66.67%	33.33%	
Remain %								

NOTE: Enforceable Agreement milestones are defined as Tri-Party Agreement and Consent Order Milestones.

Prior Year delinquent enforceable agreement milestones completed in FY 1996 are not reflected in the numbers.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
DUE BUT NOT COMPLETE					
1.1	TPA-I	Start Interim Stabilization of 2 Flammable Gas Watch List Tanks in 241 A/AX Tank Farm (M-41-10; ADS 1110-0)	04/96	TBD	Cause: Delays in single-shell tank saltwell pumping due to placement of flammable gas administrative controls on all 177 waste storage tanks. Impact: M-41 interim stabilization milestones and Safety Initiative SI-5B continue to be impacted. Recovery Plan: Tri-Party Agreement Change Request M-41-96-01, which rebaselines the M-41 milestones, is in dispute resolution. The dispute resolution period was extended to September 10, 1996, to allow time to resolve the flammable gas issue for the single-shell tanks and provide Ecology with a finalized M-41 Recovery Plan.
1.1	TPA-I	Start Interim Stabilization of 7 Non-Watch List Tanks (M-41-09; ADS 1110-0)	01/96	TBD	See M-41-10.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
FORECAST LATE					
1.1	TPA-I	Start Interim Stabilization of 1 Non-Watch List Tank in 241-U Tank Farm (M-41-08; ADS 1110-0)	08/96	TBD	See M-41-10.
1.1	TPA-I	Start Interim Stabilization of 3 Organic Watch List Tanks in 241-U Tank Farm (M-41-13; ADS 1110-0)	08/96	TBD	See M-41-10.
1.1	TPA-I	Start Interim Stabilization of 4 Flammable Gas Watch List Tanks in 241-U Tank Farm (M-41-11; ADS 1110-0)	08/96	TBD	See M-41-10.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.1	TPA-1	Issue 40 TCRs in Accordance with Approved TCPs. Complete Input of Other Information for 40 HLW Tanks to Electronic Database(s) (M-44-09; ADS 1130)	09/96	03/97	**Cause:** Only workscope associated with producing 21 reports was approved in the FY 1996 MYPP. **Impact:** Tri-Party Agreement milestone will be missed. **Recovery Plan:** Sampling and analysis to support the preparation of 40 TCRs is complete. A strategy was developed to produce the 19 remaining documents this fiscal year. WHC and RL continue to pursue an agreement with Ecology that will support completion of all 40 reports by the September 30, 1996, due date. In conjunction with this, a memorandum of understanding (MOU) which will clarify what TCR content will be acceptable to meet this milestone is being finalized. The TCRs being published are consistent with the proposed MOU.

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